

Government of the District of Columbia



Office of the Chief Technology Officer

Testimony of
Chris Willey
Interim Chief Technology Officer

Public Oversight Hearing
on
“Fiscal Year 2010 Budget”

Councilmember Mary Cheh, Chair
Committee on Government Operations and the Environment

Monday, April 6, 2009

John A. Wilson Building
Room 412
1350 Pennsylvania Avenue, NW
Washington, DC 20004

**STATEMENT OF CHRIS WILLEY,
INTERIM CHIEF TECHNOLOGY OFFICER,
BEFORE THE
COMMITTEE ON GOVERNMENT OPERATIONS AND THE ENVIRONMENT
DISTRICT OF COLUMBIA COUNCIL
Monday, April 6, 2009**

Introduction

Good morning, Madam Chair. My name is Chris Willey and I am the Interim Chief Technology Officer for the District of Columbia. I am pleased to testify on the FY 2010 budget of the Office of the Chief Technology Officer (OCTO).

Proposed Budget—Fulfilling OCTO's Mission

OCTO's mission is to leverage the power of technology to improve service delivery, drive innovation, and bridge the digital divide to build a world-class city. We not only support District government operations, but we also serve residents, businesses and visitors directly through e-government services. I am proud to say that our proposed FY 10 budget allows us to fulfill our mission and help other District agencies deliver better service.

Proposed Operating Budget Specifics

OCTO's proposed FY10 budget of \$73.8 million reflects a 10.7% overall increase against the FY09 approved budget. This consists of a \$1.7 million, or 3%, reduction in local funds, a \$1.9 million increase in budget authority for special-purpose revenue funds and a \$6.9 million increase in budget authority for intra-District funds compared to the approved FY09 budget.

These levels reflect OCTO's continuing effort to gain efficiencies, reduce costs, and optimize the operation by aligning programs with the appropriate funding sources.

Themes for FY10

The FY10 budget reflects four principal themes for the agency, including:

Efficiencies through shared services: The \$6.9 million increase in budget authority for intra-District funds is the result of OCTO performing more work for customer agencies and charging

back for it in services such as PC support (our IT ServUs program), Server Operations, and telecommunications (our DC-NET program). This structure reflects OCTO's efforts over the last several years to replace the inefficient "distributed services" model, in which multiple agencies in the District each have units providing the same function, with a "shared services" model in which all staff providing the same cross-agency IT function are consolidated into one unit within OCTO. Because the chargeback structure is currently voluntary for agencies—they are not required to choose OCTO and can get the services from outside vendors—this structure forces us to compete with the private sector on both quality and price. The increase in budget authority for intra-District funds demonstrates that the majority of agencies are choosing OCTO over private-sector competitors because we deliver a better deal on both measures, ultimately saving money for the taxpayer.

Investment in governance and centralization of service: Our FY10 budget reflects a consolidation of 13 FTEs and \$1.3 million into "Agency Technology Projects" (Activity Code 3010), commonly known as the Program Management Office (PMO). The PMO performs four key functions that improve governance and maximize the return on District IT investments:

- A Project Management function that provides a comprehensive suite of estimation, schedule and financial management tools, and project management training for agency IT managers;
- A Portfolio Management function that oversees District IT investments and project performance by cluster, using a consistent methodology;
- An Enterprise Contracts function that, along with OCP, reviews and re-negotiates District-wide technology contracts to consolidate buying power and avoid unnecessary costs; and
- A Program Financial Management function that tracks OCTO project spending and facilitates procurements and invoice processing.

Smart investment in critical IT infrastructure: As discussed in our performance testimony, one of our strategies to drive costs down and service quality up is “cloud computing”. By cloud computing, we mean the targeted use of less expensive, versatile, internet-based technology solutions instead of developing solutions in-house. Although not right for every situation, cloud computing is critical to our overall mission. Today, OCTO is using cloud computing to develop new websites, create business applications, enable real-time document collaboration, and enhance communications. For example, in FY08-09, OCTO used a cloud-based tool to develop 85 custom applications for 11 different agencies at a cost of less than \$200,000 in only eight months. Using traditional methods and tools, this would have cost the District an estimated \$4.2 million and taken years. As OCTO shifts applications to the "cloud", we must increase investment in supporting infrastructures, such as cybersecurity, data networks and internet access. The move to cloud computing shifts some investment from application development to technology infrastructure, while reducing overall technology costs.

“Green” IT: Many areas of the OCTO budget reflect our “green IT” strategy—reducing overall energy expenditures and environmental impact through technology initiatives and “green” purchasing. One important “green” initiative is server virtualization. Server virtualization is the use of technology that allows multiple physical servers to reside virtually on a single physical server; fewer servers equals less energy consumed. Other green initiatives include: buying "green" versions of our standard servers which reduce energy consumption at no additional cost; server decommissioning, i.e., aggressively turning off and removing servers no longer in use; nightly remote shutdown of over 5,000 PCs managed by our citywide IT ServUs program; and replacing paper processes with integrated electronic processes in citywide administrative functions (procurement, HR, payroll and timekeeping).

Major Initiatives for FY 2009-2010

Now I would like to tell you about some major initiatives for FY2009-2010.

“Always on” IT utilities: District agencies depend on OCTO for basic technology services like email, Internet access, PC support, telecommunications, and data processing. Two of our key multi-year performance indicators (KPIs) reflect this core IT utility function:

- 99.95% uptime (availability) in OCTO-supported applications (e.g., email, PeopleSoft, PASS) and infrastructure (e.g., DC-Net, Data Centers, servers); and
- 4-hour on-site response to desktop support requests.

The proposed FY 10 budget supports maintaining and enhancing these utilities, so District employees can come to work knowing their IT tools will be there, “always on.”

Transparency and accountability initiatives: In FY10, OCTO will continue to maintain and expand our transparency and accountability initiatives. The proposed budget includes \$744,000 to fund our Citywide Data Warehouse, which supports programs including CapStat and its website, capstat.oca.dc.gov. OCTO will continue to build the “digital public square”, launched in 2008, by adding to the maps, data catalogs, and over 250 live data feeds available at dps.dc.gov, bringing government closer to the people. We will also expand the scope of our IT staff augmentation contract (ITSA), which has brought greater transparency, accountability, efficiency, and cost savings to temporary IT staff procurement in OCTO: Under an MOU now in process, all agencies will soon be able to take advantage of this vehicle. Finally, as I’ve mentioned, we are investing in our PMO to help ensure efficiency and accountability in IT project management and IT investment management throughout the District government.

DC.gov redesign: OCTO’s primary public-facing service is the DC.gov web portal. OCTO built the portal in 2000 and has steadily expanded the information and on-line services to over 200,000 pages, 100 services, 300 forms and surveys, and over 125 websites today. The portal and its applications have won numerous national awards in previous years. In FY 09-10, we will

overhaul the website to keep pace with consumer technologies, particularly mobile devices and social networking, maintaining the high standard we have set for ourselves. Part of the \$744,000 increase in our FY 10 budget for E-government supports this major initiative. The website's new design will easily allow the District to: 1) incorporate personalization for anyone to track news, online transactions and favorites; 2) enable agencies to make changes across the website more quickly and easily; and 3) ensure that agency sites are accessible for non-English speakers and people with disabilities. Starting in FY10, District residents and visitors will see the early features of our new web "face". When the overhaul is complete, anyone in the District—or the world—will be able to access and have their own custom view of DC.gov, anytime, anywhere.

Community access to wireless and broadband: As we expand our e-government services, we must ensure the public can get to the internet. To that end, we will expand access through community wireless and broadband initiatives. We will continue to exceed our performance goal of increasing the number of free Wi-Fi hotspots in District government locations; in FY08, we beat our projection of 87 hotspots by 25 to reach 112 and this year, we have already exceeded our goal of 200. Because of this, later this year we will revisit the FY10 projection of 300 hotspots. These hotspots provide free Internet access to anyone with a Wi-Fi enabled device. This is especially important during an economic downturn, when people may otherwise have to choose between staying "connected" and living within their budgets. OCTO is also leading a citywide task force to develop a consolidated application for federal broadband stimulus funds. We will use these funds to expand availability of broadband and also increase adoption of broadband through training and computer equipment. Last month, OCTO launched recovery.dc.gov to track all federal stimulus dollars allocated to the District and interact with constituents.

Advancing education: As mentioned in our performance testimony, in FY 08, OCTO became the IT department for the DC Public Schools (DCPS). In that year, we brought DCPS into the "always on" world of OCTO shared IT services so educators would be free to pursue their core

educational mission and DC government could achieve significant cost efficiencies. In FY 09-10, we will continue supporting all DCPS day-to-day technology operations for the over 120 schools and all DCPS administrative offices. We will also pursue major projects including:

- Extending our citywide PeopleSoft HR, payroll, and timekeeping system to DCPS;
- Helping develop, enhance, and support critical DCPS systems such as the DC STARS student information system, the “Out of Boundary” lottery for school assignments, and the WinSnap/WebStar nutrition information system;
- Installing wireless access in all schools and working with OPEFM to ensure that the latest technologies are incorporated as schools are built and renovated;
- Helping DCPS choose new instructional technologies that foster innovation and collaboration, such as creating and sharing lesson plans through electronic textbooks; and
- Supporting the high-tech campus initiative with new capabilities as illustrated by a virtual field trip that Amidon elementary school students recently made to the Canadian Tyrell Museum of Paleontology.

Conclusion

Madam Chair, with the firm foundation provided by our FY 10 budget, OCTO can fulfill our citywide technology mission, help create a greener city, and deliver more effective, more efficient government services for the District of Columbia.

Thank you for the opportunity to testify. I will be happy to answer any questions you may have.